

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	8,086.9	1,240,821	30,639	1,271,460
Supplemental Changes				
Legal Mandates		8,082		8,082
Regulatory Compliance	3.1	586		586
Lease Rate Adjustments		92		92
Utility Rate Adjustments		1,071		1,071
Mandatory Caseload Adjustments	25.0	(2,037)		(2,037)
Federal Funding Adjustment		(117)	417	300
Maintain Critical Offender Data Systems		2,500		2,500
Contract Nursing		2,852		2,852
Subtotal - Supplemental Changes	28.1	13,029	417	13,446
Total Proposed Budget	8,115.0	1,253,850	31,056	1,284,906
Difference	28.1	13,029	417	13,446
Percent Change	0.3%	1.1%	1.4%	1.1%

Supplemental Changes

Legal Mandates

Funding is provided to address the Stamey et. al. v. Department of Corrections lawsuit and the Arrasmith v. Department of Corrections lawsuit. This item affects the Confine Convicted Adults in State Prisons activity.

Regulatory Compliance

Additional funds are needed to comply with new regulations mandated by other governmental entities. Regulations affecting operations include fire inspections, postal, health standards, ferry operations, environmental, and Department of Information Services' rules. This item affects the Confine Convicted Adults in State Prisons, Health Care Services for Adults in State Prisons, and the Corrections-Core Administration activities.

Lease Rate Adjustments

Funding is provided for lease increases in Fiscal Year 2005 at 11 community supervision field offices, two hearings offices, and one work camp. This item affects the Supervise High-Risk Adult Offenders in the Community activity.

Utility Rate Adjustments

Utility rate increases for water, sewer, garbage, electricity, natural gas, gasoline, and heating oil necessitate additional funding. This item affects many of the agency's activities.

Mandatory Caseload Adjustments

Additional funds are required to maintain current levels of services for projected forecast changes. The Caseload Forecast Council provides the official offender and community supervision population forecasts. This item affects multiple activities.

SUPPLEMENTAL BUDGET

Federal Funding Adjustment

Additional federal funds are anticipated in State Criminal Alien Assistance Program (SCAAP) assistance funds. Funding also is provided to offset reduced federal funds in the Residential Substance Abuse Treatment (RSAT) program. Authority for the Violent Offender Incarceration/Truth-In-Sentencing (VOITIS) grant is transferred from the capital budget to the operating budget. This item affects multiple activities. (General Fund-State, General Fund-Federal)

Maintain Critical Offender Data Systems

Funds are needed to maintain, develop, and implement changes related to critical offender data systems for the management of offenders under the Department of Corrections' (DOC) jurisdiction. This item affects multiple activities.

Contract Nursing

Funding is provided to address the shortage of qualified nurses necessary to main current health care service levels. Contracted nursing is used to offset the anticipated shortages. This item affects the Health Care Services in State Prisons activity.